

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CARTER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$12,566,300	\$12,624,100	\$12,914,400
Schedule B - K-12 Education	38,516,900	38,329,400	38,728,400
Schedule C - Health and Social Services	29,323,400	23,183,300	23,120,800
Schedule D - Law, Safety and Corrections	13,324,100	13,317,500	15,055,900
Schedule E - Recreation, Tourism and Preservation	3,313,900	2,681,600	2,777,200
Schedule F - Economic Development and Higher Education	3,220,800	3,530,600	3,654,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,692,900	3,939,400	10,580,200
Total	\$101,958,300	\$97,605,900	\$106,831,800

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARTER COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Elizabethton</u>	<u>Johnson City</u>	<u>Watauga</u>
Gas and Motor Fuel	\$400,600	\$1,626,700	\$11,500
Income	205,900	808,400	-
Beer	6,900	28,200	200
TVA Replacement	155,500	629,200	4,400
Sales	892,700	3,624,600	25,700
Mixed Drink	25,400	546,900	-
Excise	140,400	167,900	-
Telecom	900	3,700	-
Business	64,600	243,000	-
2009-2010 Total	\$1,892,900	\$7,678,600	\$41,800
Proj. 2010-2011	\$1,936,400	\$7,855,200	\$42,800

<u>2009-2010 County Taxes</u>	<u>CARTER County</u>
Gas and Motor Fuel	\$1,816,100
Severance	-
Mixed Drink	11,300
Income	77,500
Beer	17,800
Alcoholic Beverage	72,400
TVA Replacement	746,000
Excise	189,400
Telecom	8,600
Business	71,400
2009-2010 Total	\$3,010,500
Proj. 2010-2011 Total	\$3,079,700

Total County	\$3,010,500
Total City	\$9,613,600
2009-2010 Total:	\$12,624,100
Total County	\$3,079,700
Total City	\$9,834,700
Projected	
2010-2011 Total:	\$12,914,400

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARTER COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Elizabethton</u>	<u>Johnson City</u>	<u>Watauga</u>
Gas and Motor Fuel	\$398,500	\$1,613,400	\$11,500
Income	220,800	1,017,100	-
Beer	7,300	29,600	200
TVA Replacement	135,700	547,400	3,900
Sales	933,200	3,778,600	26,800
Mixed Drinks	29,300	567,900	-
Excise	134,500	174,400	-
Telecom	1,800	7,200	100
2008-2009 Total	\$1,861,100	\$7,735,600	\$42,500

<u>2008-2009 County Taxes</u>	<u>CARTER County</u>
Gas and Motor Fuel	\$1,802,100
Severance	-
Mixed Drink	11,800
Income	137,700
Beer	18,700
Alcoholic Beverage	70,200
TVA Replacement	698,200
Excise	176,000
Telecom	12,500
2008-2009 Total	\$2,927,000

Total County	\$2,927,000
Total City	\$9,639,300
2008-2009 Total:	\$12,566,300

**K-12 EDUCATION APPROPRIATIONS
OF CARTER COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$27,471,000	\$8,727,000	\$27,497,000	\$9,059,000	\$27,802,000	\$9,632,000
Career Ladder	340,600	126,900	305,200	122,700	280,200	112,600
Child Nutrition Program	31,500	9,100	29,300	8,700	29,500	8,800
Coordinated School Health Program	157,000	90,000	-	-	-	-
Driver Education	15,500	8,800	23,000	8,700	23,000	8,700
Early Childhood Education	286,800	286,800	288,300	384,500	295,200	393,600
Extended Contract	227,600	130,500	-	-	-	-
Family Resource Centers	28,700	-	-	-	-	-
Lottery for After School Program	369,800	-	436,500	-	-	-
Safe Schools	37,300	16,000	-	-	-	-
TN Early Intervention Services	131,000	-	154,000	-	130,300	-
Vocational Education	25,000	-	12,500	-	12,500	-
Total	\$29,121,800	\$9,395,100	\$28,745,800	\$9,583,600	\$28,572,700	\$10,155,700

* Elizabethton City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CARTER COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$359,100	\$352,700	\$359,600
Child & Family Management	508,500	586,900	561,900
Community Treatment Facilities	361,800	506,800	576,000
Custody Services	129,000	144,700	146,400
Family Support Services	16,600	36,100	31,600
Needs Assessment	21,400	35,700	32,900
COMMISSION ON AGING			
Home and Community Based Services	169,100	135,700	126,300
Homemaker Program	7,100	6,600	6,600
Senior Citizens Centers	11,200	11,200	11,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,700	9,700	9,700
COVER TENNESSEE			
AccessTN	89,100	89,900	89,900
CoverKids	191,600	264,300	327,600
CoverRx	56,800	74,200	88,400
CoverTN	122,700	173,800	166,600
HEALTH			
Health Services	1,293,200	1,074,600	995,100
Laboratory Services	85,100	68,400	67,900
Licensure & Regulation	189,100	181,900	184,900
Office of Policy, Planning, and Assessment	49,900	40,600	40,600
HUMAN SERVICES			
Child Care Benefits	52,200	56,800	48,900
Child Support	37,500	114,600	110,300
Community Services	23,700	20,800	20,400
Family Assistance Services	566,800	678,900	685,500
Field Operations	94,400	101,000	97,800
Temporary Cash Assistance	-	98,300	105,100
Vocational Rehabilitation	109,600	110,000	120,600
INTELLECTUAL DISABILITIES			
Community IDS Programs	148,700	112,400	87,200
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	219,500	155,000	20,000
TENNCARE			
TennCare Long-term Care Services	4,069,500	2,808,800	2,810,700
TennCare Program Services	16,079,300	11,868,100	11,759,400
TennCare Waiver and Crossover Services	3,907,400	2,890,700	3,027,500
TENNESSEE TAX REBATE PROGRAM			
	343,800	374,100	404,400
Total	\$29,323,400	\$23,183,300	\$23,120,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CARTER COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$298,000	\$333,600	\$608,500
Fire and Codes Enforcement Academy	11,700	25,500	23,000
Firefighters' Pay Supplement	19,800	19,800	19,800
Law Enforcement Training Academy	5,000	13,200	13,200
Police Pay Supplement	41,400	43,100	49,300
CORRECTION			
Northeast Correctional Complex	9,401,300	9,529,400	9,844,300
State Prosecutions	557,000	299,800	279,700
COURT SYSTEM			
Appellate and Trial Courts	557,000	566,100	562,200
Civil Legal Representation	23,100	22,100	22,100
Indigent Defendant's Counsel	65,100	49,200	42,000
CRIMINAL INJURIES COMPENSATION FUND	23,400	52,200	53,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	590,900	612,900	612,900
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	34,500	35,000	35,000
MILITARY			
Armories Maintenance	4,700	2,400	2,500
Armories Utilities	6,800	5,800	5,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	442,000	455,400	1,575,700
Community Correction Programs	136,000	150,200	150,200
PUBLIC DEFENDERS	369,700	377,600	405,500
SAFETY			
Driver Control	36,200	29,800	60,400
Law Enforcement	486,100	503,000	505,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$13,324,100	\$13,317,500	\$15,055,900

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CARTER COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$26,400	\$21,400	\$89,600
Environment	1,129,100	1,039,500	1,068,800
Historic Site Maintenance	-	-	1,000
Parks	652,500	635,200	632,700
SECRETARY OF STATE			
Community Enhancement Grants	387,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	-	12,800	11,400
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	1,114,400	968,700	969,700
Total	\$3,313,900	\$2,681,600	\$2,777,200

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CARTER COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$57,500	\$41,600	\$32,600
Agricultural Resources Conservation Fund	5,400	6,300	6,300
Forestry Maintenance	1,200	-	800
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	75,900	70,800	61,100
Development District Grants	17,900	17,900	17,900
FastTrack Development Program	9,800	723,900	373,900
HIGHER EDUCATION			
Contract Education	24,500	-	-
ETSU	697,500	592,500	807,800
Tennessee Technology Centers	1,759,200	1,702,100	1,989,200
UT Agricultural Extension Service	132,900	129,100	120,100
UT County Technical Assistance Service	4,000	4,000	4,300
UT Institute for Public Service	9,800	9,800	9,800
UT Municipal Technical Advisory Service	4,000	4,000	4,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	51,500	36,800	36,800
Labor Standards	12,200	11,700	11,800
TOSHA	49,600	47,900	47,500
Workers' Compensation	138,200	129,600	127,800
Total	\$3,220,800	\$3,530,600	\$3,654,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CARTER COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,121,600	1,055,300	1,126,100
Safe Growth Grants	43,400	36,100	36,100
State Aid	217,700	207,800	207,800
Total Highway Construction	260,000	2,590,000	9,160,000
Total	\$1,692,900	\$3,939,400	\$10,580,200